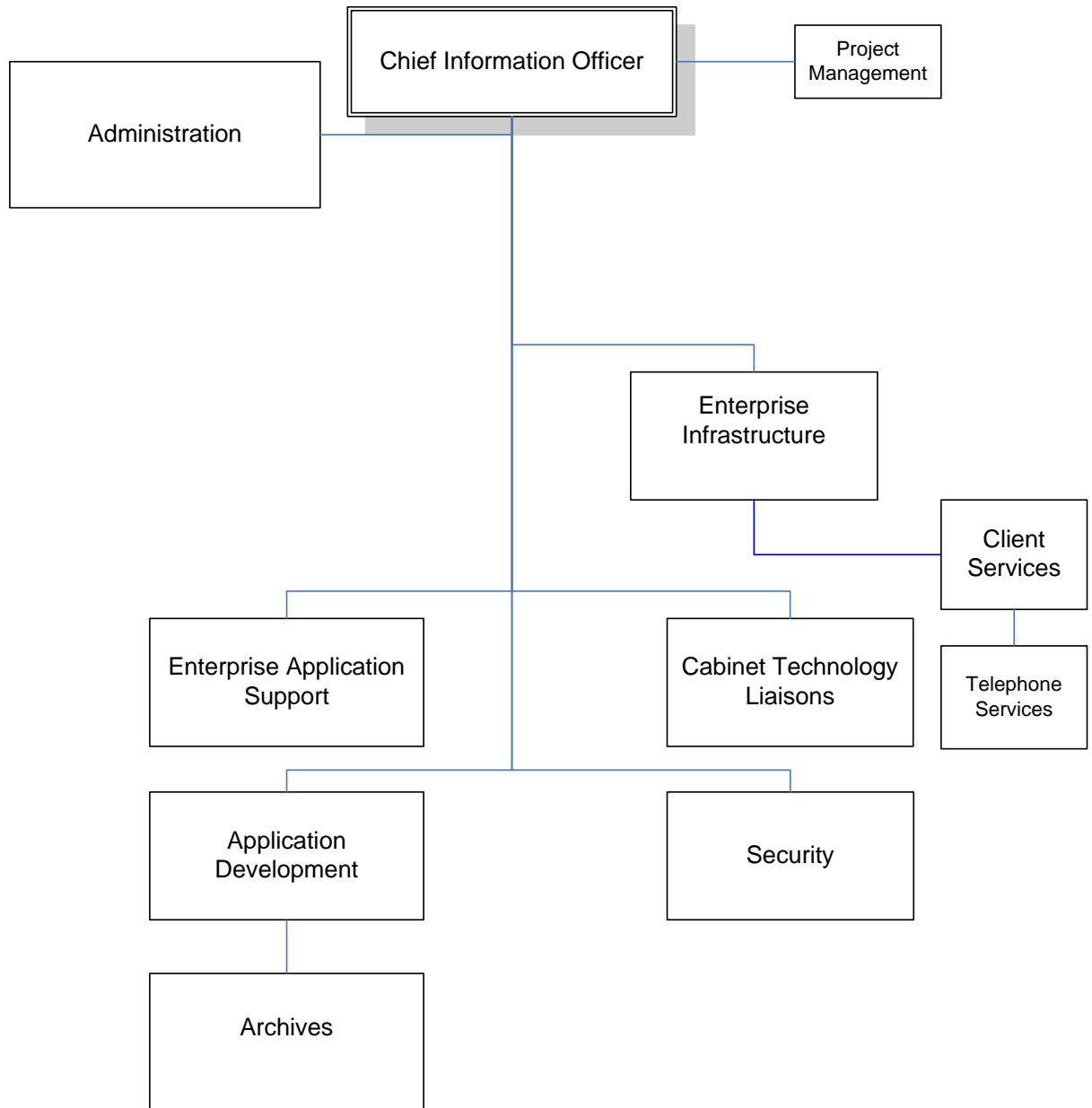




Information Technology



INFORMATION TECHNOLOGY

Department Mission

The mission is threefold:

- To improve the efficiency and effectiveness of services provided by Metro Government;
- To better engage the constituency in the process of government;
- To contribute to the economic viability of the community.

Programs and Services

Project Management: To manage all information technology projects by providing strategic planning, scheduling and oversight.

Enterprise Application Support: To manage the enterprise application systems of Louisville Metro by providing programming and operational support for fleet maintenance, human resources, payroll, and LeAP systems.

Client Services: To support personal computers by providing technical support and troubleshooting hardware and software applications on desktop computers and by maintaining a help desk for Louisville Metro employees.

Telephone Services: To maintain a quality cost-effective telephone communication system by installing phone lines and extensions and managing set up, relocation, and support.

Application Development: To develop innovative information technology solutions by identifying opportunities for the application of new technology, planning the appropriate strategy for implementing new technology, supporting the installation of new technology, and by providing support to third party applications, .NET development and website management.

Cabinet Technology Liaisons: To support Louisville Metro cabinets by providing technology expertise and guidance to cabinets and by managing the Police Technology Unit.

Enterprise Infrastructure: To design, implement and maintain information technology by providing operational support for Intel servers; supporting e-mail, file and print services; and by managing information technology assets by evaluating functionality, design, and supporting emerging technologies.

INFORMATION TECHNOLOGY

Programs and Services (continued)

Security: To protect the integrity of Louisville Metro information systems and records by planning for and providing disaster recovery; ensuring business continuity and data integrity; establishing and maintaining all perimeter security and firewall administration; providing anti-virus, security updates, policies and procedures to users; and by performing security audits.

Archives: To maintain official documents of the Louisville Metro as required by law and in accordance with industry best practices by providing secure sites and technologies for document storage and retrieval.

Goals & Indicators

Measurements: Provide administrative, technical and financial training support to Louisville Metro Government. Create customer service culture. Develop and monitor a comprehensive Louisville Metro Diversity Plan. Improve and maintain internal and external communications.

Information Technology**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	5,680,700	7,160,800	7,160,800	7,768,800	7,768,800
Agency Receipts	200,100	200,000	200,200	200,000	200,000
Total Revenue:	5,880,800	7,360,800	7,361,000	7,968,800	7,968,800
Personal Services	3,018,600	3,643,800	3,633,800	4,072,900	4,072,900
Contractual Services	2,291,200	3,042,900	3,216,100	3,175,600	3,175,600
Supplies	16,400	18,700	27,600	16,200	16,200
Equipment/Capital Outlay	154,200	279,000	107,100	210,800	210,800
Interdepartment Charges	401,900	376,400	376,400	493,300	493,300
Total Expenditure:	5,882,300	7,360,800	7,361,000	7,968,800	7,968,800
Expenditures By Activity					
Director's Office	0	347,900	347,900	419,400	419,400
Project Management Program	0	152,500	152,500	207,800	207,800
Enterprise Application Support Program	5,631,100	1,907,500	1,907,500	1,912,400	1,912,400
Client Services Program	0	696,900	696,900	615,000	615,000
Telephone Services Program	0	448,100	448,100	507,000	507,000
Development Program	0	1,113,400	1,113,400	1,313,500	1,313,500
Cabinet Technologies Liaison Program	0	240,600	240,600	184,800	184,800
Enterprise Infrastructure Program	0	1,878,800	1,878,800	1,945,800	1,945,800
Security Program	0	269,800	269,800	310,600	310,600
MetroSafe	0	0	0	165,000	165,000
Archives Program	251,200	305,300	305,500	387,500	387,500
Total Expenditure:	5,882,300	7,360,800	7,361,000	7,968,800	7,968,800

Louisville Metro Operating Budget 39

Client Services

Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Client Services Supvrs	1	1
DP Help Desk Analyst I	1	1
DP Personal Computer Anal II	4	4
DP Personal Computer Analyst I	1	1
DP Sr Computer Operator	2	2

Telephone Services

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrative Clerk	1	1
Technical Projects Techn I	2	2
Technical Projects Techn li	1	1
Telephone Systems Supvrs	1	1

Development Program

Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	12	12
Title		
Applications Dev Coord	1	1
Applications Dev Supvrs	1	1
Database Admin I	1	1
DP Senior Programmer	1	1
DP Sr. Programmer Analyst	4	4
Programmer/Analyst	4	4

Cabinet Technology Liaisons

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Network Supvrs	1	1
Technology Cabinet Admin	1	1

Enterprise Infrastructure

Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Network Coordinator	1	1
Network Engineer II	2	2
Network Supvsr	1	1
Systems Engineer I	1	1
Systems Engineer II	5	5

Archives

Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Archival Coordinator	1	1
Archival Specialist	1	1
Archival Specialist II	2	2
Archival Supvsr	1	1
Custodian - S1	1	1
Management Assistant	1	1

MetroSafe

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Database Admin II	1	1
Systems Engineer II	1	1